

<b>Department:</b>	Community Services	<b>Program Contact:</b>	Kim Peoples
<b>Program Offer Type:</b>	Administration	<b>Program Offer Stage:</b>	As Requested
<b>Related Programs:</b>	91000A		
<b>Program Characteristics:</b>	Out of Target		

**Executive Summary**

The Department Director's Office seeks to restore a management assistant position to support implementation of County and Department initiatives. The Director is held to plan, organize, direct and review the overall activities and operations of a department. The Management Assistant classification is intended to complement a Department's executive leadership team, to plan, direct and perform a variety of complex, highly visible/sensitive projects and work assignments on behalf of the Department Director as a direct report.

**Program Summary**

Between FY 11 and FY 13 the Director's Office Management Assistant position was slowly eliminated to meet the Department general fund constraint in an effort to preserve direct program services. The result was a drop in the level of the ability of the Director's Office to manage various tasks and projects that are elevated at the County or Department level. At present the Director's Office consists of the Director and an Administrative Assistant that performs ministerial tasks for the office. This year the Department completed a strategic plan incorporating a variety of areas for process improvement and new innovative programs. Restoring this position will improve the Office's capacity to manage the implementation of the strategic plan and be responsive to Board, Department, and constituent needs.

The position will also be responsible for project management support of department-wide activities identified in the Strategic Plan including leading LEAN Six Sigma process improvement projects, manage the Department's Communication Strategies (i.e. web newsletter, social media, etc), Equity and Diversity program and managing ad hoc initiatives and projects.

This Program Offer advances the Department of Community Services Strategic Plan's goal of service excellence by delivering the most effective services possible to our customers in a timely, efficient and thoughtful manner.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of LEAN projects supported in FY 2016	new	new	new	2
Outcome	Percent of Department staff who participate in Diversity and Equity meetings/trainings.	new	new	new	100%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

Department directors are required to review and analyze pertinent Federal, State and local laws, regulations, policies and procedures in terms of impact on assigned department programs; oversee and ensure compliance as required. The Management Assistant classification is one resource available to a Director to fulfill these obligations.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$143,634	\$0
Internal Services	\$0	\$0	\$8,425	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,059</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$152,059</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

County General Fund

## Significant Program Changes

Last Year this program was: